Attachment A

Memorandum

MIAMI-DADE COUNTY

Date: August 25, 2005

To: George M. Burgess
County Manager

Through: Carlos F. Bonzon, Ph.D., P.E.
Assistant County Manager

From: Aristides Rivera, P.E., P.L.S.
Director
Public Works Department

Subject: Report for Mosquito Control Division Funding

Background

The Miami-Dade County Public Works Department's (PWD) Mosquito Control Division operates countywide to mitigate the impact of the mosquito population. While services are provided year-round, mosquito nuisance reaches its peak during the "wet" season (May through October). Notwithstanding, the severity of the mosquito nuisance is difficult to forecast, as the number of mosquitoes are determined largely by climactic conditions such as rainfall, wind speed and direction. The majority of mosquitoes found in Miami-Dade County during the summer months migrate from Everglades National Park, Biscayne National Park and the Upper Florida Keys. All of these areas are protected by environmental laws prohibiting aerial spraying or other methods of mosquito control.

The Everglades alone consists of 2,300 square miles, providing habitat for mosquito breeding and harboring areas for adult mosquitoes. One third of the County is in Everglades National Park. The mosquito most commonly found in the Everglades and other protected areas is the black salt marsh mosquito, a potential transmitter for the West Nile virus.

The southwest region of the County is the most seriously affected area by the mosquito presence. Homestead, Florida City, the Redlands and neighborhoods east of highway US 1, from SW 248 Street to the Rickenbacker Causeway, are historically the most affected areas of the County; therefore, generate the larger numbers of spraying requests. There are areas in the southwest area of the County where as many as 10-30 mosquitoes will land on a human body in one minute. The closer the location is to the Everglades, the greater number of mosquitoes it will encounter. Black salt marsh mosquitoes can migrate 25-50 miles and may be found as far north as Miami Beach unless adequate control measures are taken.

There are known mosquito breeding areas in the County along the coastal regions from south of Florida City to the Rickenbacker Causeway. These areas are inspected weekly for mosquito breeding. There are other sites in this general area that have the potential for mosquito breeding and these should be investigated more often as additional resources become available.

In a recent study, black salt marsh mosquitoes in the Florida Keys were found to be infected with the West Nile virus, however, its role as a vector has not been determined. Although no human cases of West Nile virus have occurred in Miami-Dade in 2005, the potential remains. In 2004, 21 cases of West Nile virus were confirmed in this County.

Millions of these mosquitoes develop during the summer months and migrate into the populated areas of the County, creating an intolerable nuisance. Furthermore, there are approximately 100,000-125,000 storm drains (catch basins) located throughout the County. Many of these drains hold water for extended periods, providing additional mosquito breeding and incubation areas. Pro-active treatment of storm drains may help to reduce the incidence of this disease.

Most storm drains in South Florida cannot be installed so they will not hold water, at least temporarily. The water table in most areas of Miami-Dade County is four to five feet below the ground. Therefore, drains are usually installed below said elevation, into the water table. This condition allows water to enter the drain from the bottom. Drains that continually hold water become mosquito breeding areas.

During the winter, mosquito nuisance is primarily caused by container breeding mosquitoes. Inspections are performed during the winter months to locate and abate mosquitoes breeding in containers. Mosquito breeding is also found year-round in storm drains. These mosquitoes rarely create annoyance, but are a suspect transmitter for West Nile virus. Complaints in the winter months are reduced by 75% due to the lack of rainfall and cooler temperatures.

Mosquito Control Activity in Miami-Dade County

The number of mosquito complaints has increased 100 percent in the past three years, from 8,000 to 16,000 per year, primarily due to the large numbers of black salt marsh mosquitoes.

It is unknown whether this trend will continue, although there is a good probability that it will. Factors accounting for the increase in nuisance complaints include:

- Climatological conditions favoring the production of multiple broods of mosquitoes.
- Prevailing southwesterly winds allowing large numbers (millions) of mosquitoes to migrate into the populated areas.
- New housing developments in the southwest area, resulting in people re-locating to areas near the Everglades and Biscayne National Park.
- Increased number of residents in the County that may require mosquito control services.

The County utilizes various methods in response to the mosquito nuisance. These methods include:

- Aerial spraying
- Truck spraying
- Inspection of off-road mosquito breeding sites to eliminate mosquitoes in the aquatic stage
- On-site inspections in response to citizen's complaints to abate mosquito breeding and control adult mosquitoes
- Evaluating the adult mosquito population to determine areas for spraying

The table below indicates the primary control methods used, the unit cost and effectiveness:

Category	Cost	Effectiveness
Aerial Spraying		
Airplane Contract	$20,000/Mission	90% – 95%
Helicopter	$30,000/Mission	90% – 95%
Truck Spraying	$500/Mission	70% - 75%
Off-Road Inspections	$90/Inspection	90% – 95%
On-Site Inspections	$25/Inspection	90% – 95%

The Board had previously requested information concerning mosquito control efforts within the inner cities, as such, the following information is provided. Control of mosquitoes in inner cities is accomplished by:

- On-site inspections to find and eliminate mosquito breeding in containers and storm drains.
- Spraying homeowner's properties to kill adult mosquitoes using portable spray equipment.
- Truck spraying to kill adult mosquitoes throughout the neighborhood.

The primary pest mosquito found in inner city areas is the Domestic and Asian Tiger mosquito which breeds primarily in containers on homeowner's properties. These mosquitoes are active during the day and travel short distances from their breeding sites. Containers where mosquito breeding is typically found includes tires, buckets, cans, animal feeding dishes, bird baths, swimming pools, bromeliads, storm drains and other miscellaneous containers that are capable of holding water for 7-10 days. Other mosquito species are occasionally found in the inner city and are best controlled through truck spraying in the evening hours.

On-site investigations are conducted in response to complaints of mosquito nuisance. The investigation consists of an inspection of the homeowner's property and two or more adjacent properties to locate container breeding mosquitoes.

All containers found breeding mosquitoes are emptied. Mosquito breeding in swimming pools, waste tires and receptacles holding large volumes of water often cannot be abated by the inspector. When it is determined the property is in violation, the property owner may be cited under Section 26A-2.1(b) of the Code of Miami-Dade County that prohibits artificially induced mosquito breeding. The property owner is noticed pursuant to the Code. This warning allows five days to correct the violation without penalty. Should the violation exist on the 6th day, a $200 citation may be issued. The Mosquito Control Division is empowered to abate the nuisance if necessary.

To determine the presence of adult mosquitoes, the inspector, wearing protective clothing, stands for several minutes in a protected area, usually near vegetation. Any mosquitoes in the vicinity will attempt to bite. The number of mosquitoes landing on the inspector in a one-two minute period is an indication of the severity of the nuisance. Control of adult mosquitoes is accomplished by spraying the yard using a portable mosquito sprayer.

Spraying by truck is performed when adult mosquitoes are found throughout a neighborhood. The area infested with mosquitoes is determined by the on site inspector. The spray truck travels through the neighborhood spraying an EPA approved insecticide that kills adult mosquitoes on contact.

Inspections are performed in response to citizen's complaints of mosquito nuisance. Such inspections are performed an average of 1-2 times per week in inner city areas.

Analysis of PWD's Mosquito Control Division

The FY 2004-2005 Adopted Budget for Mosquito Control includes $1.998 Million from the countywide general fund and $37,000 from the mosquito control grant fund. Funding includes support for 25 budgeted positions, of which three (3) are filled seasonally. The Mosquito Control Division also has a fleet of 32 pickup trucks, one (1) heavy duty 2 ½ ton truck, one (1) bulldozer, 10 sprayers for nighttime spraying and a recently purchased helicopter.

Based on staffing levels and fleet size, PWD was budgeted in the current year to perform 13 aerial missions (one by contractor and twelve by helicopter) and 400 truck spraying missions. Based on current estimates, by the end of the year, the Department estimates to have performed anywhere between 35 to 45 aerial missions by plane and helicopter and 600 truck spraying missions. Based on the increased number of complaints and the higher number of aerial missions; the Department is submitting an increased funding request for FY 2005-2006.

Mosquito Control Efforts Comparison to Other Counties

As illustrated in Attachment A, Miami-Dade County spends $0.86 per capita for mosquito control, the second lowest amount among 13 Mosquito Control Districts in Florida surveyed. Of the counties surveyed, Miami-Dade County faces essentially the same mosquito nuisance conditions as Monroe, Collier and Lee, which have significantly larger budgets and smaller populations. Based upon the comparison table, Miami-Dade County Mosquito Control, with the exception of Broward, spends the lowest per capital for mosquito services.

Recommendations

The Department recommends an increase in all mosquito control activities with emphasis on a substantial increase in aerial spraying. The inherent difficulty associated with this mission lies in how to control the millions of mosquitoes that migrate daily into the County during the summer months, often infesting large geographic areas (100+ square miles). Many of these areas are inaccessible to vehicles.

Controlling mosquitoes involves several related activities that when used in combination, result in a decrease in the number of mosquitoes. These methods include countywide inspections to locate and abate mosquito breeding, daily trapping and other methods to measure population and species changes and spraying to control adult mosquitoes. There is no total solution to completely control millions of mosquitoes. However, partial abatement can be obtained by large scale aerial spraying, truck spraying, abating localized mosquito breeding, spraying storm drains to control mosquitoes that may transmit West Nile Virus, additional trapping and monitoring the population of adult mosquitoes daily using traps and landing rate data. Inspectors visit mosquito infested areas daily in locations throughout the County to determine the intensity of mosquito presence.

Based on mosquito complaint trends from the summer of 2004 and this year so far, the Department has developed several operational and capital recommendations to abate mosquitoes. As illustrated in Attachment B, the Department recommends the following operational activities in priority order:

- Aerial Contractual Spraying: Aerial spraying is the most effective method in controlling mosquitoes, particularly those nuisance mosquitoes that migrate in the millions from Everglades National Park, Biscayne National Park and the Upper Florida Keys. In FY 2005-06, the Department has funding for one emergency aerial mission to supplement helicopter spraying activities although the Department foresees that anywhere between 30 to 35 aerial contractor missions will be performed by the end of FY 2004-05, given current trends. In FY 2005-06, the Department recommends that funding be increased to provide the same number of missions as projected in the current fiscal year. The additional cost of providing these contractual airplane missions is $700,000.

- Helicopter Spraying: The proposed FY 2005-06 resource allocation plan includes enough funding for 12 helicopter spraying missions. Given that the Department is expecting to perform anywhere between 15 to 20 helicopter missions by September 2005, staff recommends including capacity for 10 additional helicopter missions ($300,000). Given this enhanced funding, the Department will be able to provide 22 helicopter aerial missions in FY 2005-06.

- Inspections: Staff continues to evaluate the need for additional staffing resources to increase inspection activities. Currently, the Department foresees to perform in FY 2005-06 slightly a higher number of residential, compliant, off-road and surveillance activities as in the current year, which equates to roughly the same level of service taking into account the increase in population and service demands. The Department, however, does recognize that additional funding will provide for more proactive inspection activities. The Department recommends adding one additional mosquito control inspector position to increase the number of surveillance inspections. The total cost of the position in addition to operating and fleet costs is $97,000.

- Storm Drain Treatment: Currently, the Department does not have a storm drain treatment program to prohibit the breeding of mosquito inside storm drains countywide. The Department does treat storm drains, under certain and few circumstances, where it is seen as an effective method for mosquito abatement. While the Department recognizes that the majority of mosquito breeding occurs in areas where mosquito activities cannot take place, a storm drain treatment program can further reduce the number of mosquitoes in Miami-Dade County by treating storm drains in Miami-Dade County on an annual cycle. It is recommended that the County begin the phase-in of a storm drain treatment program that will allow for the spraying of 50,000 drains in FY 2005-06. Implementation of this program would require the addition of four (4) positions at a total cost of $403,000. Based upon the effectiveness of the program, staff will recommend adjustments for additional funding in future years.

In addition, it is recommended that the following capital items are funded in order to allow the Public Works Department to fully and properly support the Division, its needs and its efforts. PWD will work with OSBM and the County Manager's Office to address these capital needs in future years:

- Purchase Fixed Wing Airplane & Spray Gear ($2,000,000): A fixed wing airplane is needed for aerial spraying to supplement the Division's spray helicopter and the contractor's fixed wing aircraft. Fixed wing aircraft are usually less expensive than helicopters to operate, can carry a greater payload, are faster and can spray more acreage per spray mission. In addition, this can also reduce the dependency on the contractor for plane aerial missions.

- Replace Mosquito Control Administration Building ($2,000,000): The existing mosquito control facility is antiquated and lacks sufficient space to fully accommodate all employees. A new facility designed for a mosquito control operation will increase productivity and morale.

- Construct a New Mosquito Control Facility in South Miami-Dade County ($900,000): The sub-station at the South Dade Government Center is the site of the old vehicle inspection station. It is scheduled to be closed in FY 2005-2006 to make way for a cultural arts center to be constructed in the area. If an alternative site cannot be found, all employees (7) will be assigned to the Division's North Office facility. An Office in the southern part of Miami-Dade County reduces travel time and better serves the residents of the area.

- One (1) Double Wide Trailer ($200,000): This will provide work space for seven (7) employees who will be transferred to the North Office facility in a few months. These trailer will provide space for any newly hired employees. Staff will also explore leasing opportunities.

- Insecticide Storage Facility ($350,000): An insecticide storage facility is necessary to accommodate the additional insecticide that must be purchased for increased spraying. The facility must be sufficiently large to hold large quantities of insecticide (400 drums) for additional aerial and ground spraying. An insecticide storage facility must be equipped with a loading ramp, air conditioning, lighting and a recovery system in the event of a spill. Insecticide is presently stored in five, 12' x 20' metal containers which should be replaced.

- Mechanic's Facility ($200,000): A mechanic's facility is needed to provide work space for the Division's mechanics who maintain all spray equipment.

- New Helicopter Hangar ($600,000): A hangar is needed at the Division's main facility to house the spray helicopter. It is important that aircraft be kept under shelter for protection from the sun and rain.

Potential Funding Mechanisms

With this most recent discussion of how to properly fund mosquito control activities, staff has been tasked to provide the proper amount of resources to the Mosquito Control Division in an effort to meet the expectations of the Commission and the community; in addition, to identifying a proper mechanism by which to fund these activities.

Miami-Dade County, as well as other counties throughout Florida, has created special taxing districts to enhance or provide special services outside of the countywide and unincorporated municipal service area taxing jurisdictions. These special taxing districts receive funding through charges for services, special assessments, or ad valorem taxes.

For instance, the Miami-Dade Fire-Rescue District was created in 1980 as a dependent ad valorem special taxing district subject to the ten mil-cap. Today, the Miami-Dade Fire-Rescue Department provides fire services to the entire unincorporated municipal service area and certain municipalities that fall within the jurisdiction of the taxing district. The same applies to library services within the Library Special Taxing District.

Furthermore, property owners within various geographic locations throughout the County have opted to tax themselves for enhanced services beyond the service levels generally provided by the County. Special Taxing District Administration in the Public Works Department oversees approximately 800 special taxing districts that provide landscaping, lake maintenance, security guard, and street lighting services. While the Public Works Department may provide a basic countywide service level for landscaping and street lighting services along arterial roads, property owners within specific geographical boundaries have opted to tax themselves to enhance these services. This same model applies to security guard districts, which provide enhanced services beyond what is granted to all residents by their police department.

Given that other Florida counties have their own Mosquito Control Special Taxing Districts and Miami-Dade County's special powers under the Home Rule Charter, staff looked into the possibility of identifying new ways to fund mosquito control activities outside of the Countywide General Fund.

In 1996, PWD staff researched the possibility of creating a new service charge as an alternative source to fund mosquito activities. This simple service charge was envisioned to be a flat fee per household. However, these efforts were not carried out and mosquito control activities continued to be funded from the countywide general fund. Obstacles at the time included the issue of how to charge all parcels of land throughout the County, not only households, and whether a flat fee was equitable.

In the past few months, at the request of the Board, staff has once again looked into finding options to fund mosquito control activities. The purpose of this most recent effort is to identify a new source of revenue that would be able to support both the existing and new service levels recommended in this report without negatively impacting the countywide general fund.

Staff from PWD, OSBM, and the County Attorney's Office discussed this issue at length. Although several counties have countywide or large special taxing districts for mosquito services, the state legislature changed the section in the Florida Statutes that governs the creation of mosquito control districts. Currently, section 388.021 of the Florida Statutes reads, "it is the legislative intent that those mosquito control districts established prior to July 1, 1980, pursuant to the petition process formerly contained in section 388.031, may continue to operate as outlined in this chapter. However, on and after that date, no mosquito control districts may be created except pursuant to section 125.01." In reviewing section 125.01, which parallels Chapter 18 of the Miami-Dade County Code, the county has the authority to establish, and subsequently merge or dissolve taxing districts, municipal service taxing or benefit units (for any portion or all of the unincorporated area) for "law enforcement, beach erosion control, recreation service and facilities, water, alternative water supplies, including, but not limited to, reclaimed water and water from aquifer storage and recovery and desalination systems, streets,

sidewalks, street lighting, garbage and trash collection and disposal, waste and sewage collection and disposal, drainage, transportation, indigent health care services, mental health care services, and other essential facilities and municipal services from funds derived from service charges, special assessments, or taxes within such unit only."

Although the Board of County Commissioners have the authority Under the Home Rule Charter, Chapter 18 of the Miami-Dade County Code to create districts for essential services, recent court cases and legal opinions indicate that the County does not have a good legally feasible claim to establishing a countywide mosquito control taxing district. Regardless if the funds are being generated through service charges, special assessments, or taxes, the quantifiable benefit to taxed or assessed property of mosquito control activities can not be determined and can stand legal challenges. In other words, it would be difficult to argue or claim how each individual parcel of land (or property) will benefit from the fee/special assessment charges or taxation for mosquito services. Currently, the Mosquito Control Division of Public Works provides a general level of service throughout the County; however, individual property owners within a geographical boundary can elect to create a special taxing district where the services provided must be proven to be above and beyond what is provided to the general public. This could be demonstrated by providing an enhanced service to that taxing district, such as a dedicated truck spraying crew that does not spray outside the boundaries of the district and is not used to supplant the service already in existence prior to the creation of the district.

In the Quietwater Entertainment, Inc. vs. Escambia County, Florida case of January 2005, the Florida District Court of Appeal ruled that on Santa Rosa Island, fees for mosquito control services were valid. Even though, this case is unique, as the County owns all of the property, and charges these services through its lease fees to its leaseholders. In addition, the lease fees paid are not part of the general fund of Escambia County, but collected through the Santa Rosa Island Authority. This case exemplifies how Counties are allowed to create mosquito control districts within certain legal restrictions.

As a result of the research done by staff, it does not seem that the creation of a district to fund mosquito control activities through ad valorem or special assessment fees is feasible at this time.

Attachments

cc: Pedro G. Hernandez, P.E.
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ATTACHMENT - A

FLORIDA COUNTIES MOSQUITO CONTROL SURVEY

County	Population[1]	Land Area[2]	FY2004-05 Budget		Budget per capita	Budget per square mile	Staffing		Fleet			Contracted Work
			Amount	Source			Full Time	Part Time	Trucks	Planes	Helicopters	
Broward	1,754,893	1,208	$1,242,000	General Fund	$0.71	$1,028.15	19	0	11	2	0	Information not available
Collier	296,678	2,025	$8,394,000	General Fund	$28.29	$4,145.19	26	7	20	3	5	None
Duval	821,338	773	$2,118,000	General Fund	$2.58	$2,739.97	28	0	20	3	3	None
Flagler	69,005	485	$1,648,000	Special Tax District	$23.88	$3,397.94	10	5	20	0	1	None
Hillsborough	1,101,261	1,051	$2,124,000	Special Tax District	$1.93	$2,020.93	25	0	25	1	1	None
Lee	514,295	666	$20,864,014	Special Tax District	$40.57	$31,327.35	75	As needed	15	7	16	None
Leon	243,867	803	$701,000	General Fund	$2.87	$872.98	6	13	13	0	0	Helicopter Contract at $225 per hour
Martin	137,956	555	$1,000,000	General Fund	$7.25	$1,801.80	7	11	9	0	0	Plane Contract at $.85 per acre
Miami-Dade	*2,363,600*	*1,944*	*$2,097,000*	*General Fund / Grant*	*$0.89*	*$1,078.70*	*25*	*4*	*10*	*0*	*0*	*Helicopter at $2.00 per acre, Plane at $0.90 per acre*
Monroe	78,284	997	$12,000,000	Special Tax District	$153.29	$12,036.11	69	30	25	2	4	None
Orange	989,926	907	$1,800,000	General Fund	$1.82	$1,984.56	28	1	27		0	Plane Contract at $1.08 per acre
Palm Beach	1,243,230	1,974	$1,918,000	General Fund	$1.54	$971.63	14	2	12	0	0	Plane Contract at $0.33 per acre
Pinellas	928,537	208	$6,295,000	Special Tax District	$6.78	$30,264.42	31	3	25	1	0	None

	Population	Budget per capita	Budget per square mile	Staffing		Fleet		
				Full Time	Part Time	Trucks	Planes	Helicopters
Avg General Fund:	**981,436**	**$5.74**	**$1,827.87**	**19**	**5**	**15**	**1**	**1**
Avg Special Tax District:	**538,276**	**$45.29**	**$15,809.35**	**42**	**8**	**22**	**2**	**4**
Avg Large Urban Counties (Population 750,000 or more):	**1,314,684**	**$2.32**	**$5,726.91**	**24**	**1**	**19**	**1**	**1**
Avg Other Counties (Population 749,999 or less):	**223,348**	**$42.69**	**$8,930.23**	**32**	**11**	**17**	**2**	**4**

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Analysis of M Dade Mosquito Control FY2005-06

ATTACHMEN 3

Table I - Increase funding based on same service level projected for FY 2004-05

Program	Activity Budgeted in 2004-05	Activity projected by EOY 2004-05	Activity included in Proposed Budget	New Enhancement	Associated Personnel Costs	Associated Fleet Cost	Associated Operating Costs	Associated Contractual Costs	Additional General Fund Costs	New Recommended Activities
Aerial Spraying (Contractor)	1	30-35	1 mission	34 missions	none	none	none	$680,000	$680,000	35 missions
Helicopter Spraying	12	15-20	12 missions	3 missions	none	none	$210,000	none	$210,000	15 missions
Truck Spraying	350	600	400 missions	300 missions	To be perfomed by existing staff resources	To be perfomed by existing staff resources	To be perfomed by existing staff resources	To be perfomed by existing staff resources	none	300-400 missions
Off-Road Inspections	1,100	2,000	2,500 inspections	none	none	none	none	none	none	2,500 inspections
Complaint Inspections	11,500	13,000	13,000 inspections	none						13,000 inspections
Residential Inspections (April - May)	80,000	79,000	80,000 Inspections	none						80,000 inspections
Surveillance	5,000	5,500	7,100 inspections	none						7,100 inspections
Equipment Maintenance	n/a	n/a	2 mechanics	none	none	none	none	none	none	2 mechanics
Storm Drain Treatment	0	0	none	none	none	none	none	none	none	none
Administrative and Operational Support	n/a	n/a	support	none	none	none	none	none	none	support
					$0	**$0**	**$210,000**	**$680,000**	**$890,000**	

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Table II - Recommended Funding Scenario #2 for FY 2005-06

Program	Activity Budgeted in 2004-05	Activity projected by EOY 2004-05	Activity included in Proposed Budget	New Enhancement	Associated Personnel Costs	Associated Fleet Cost	Associated Operating Costs	Associated Contractual Costs	Additional General Fund Costs	New Recommended Activities
Aerial Spraying (Contractor)	1	30-35	1 mission	34 missions	none	none	Insecticide ($350,000)	Contractor ($350,000)	$700,000	35 missions
Helicopter Spraying	12	15-20	12 missions	10 missions	none	none	$300,000	none	$300,000	22 missions
Truck Spraying	350	600	400 missions	none	none	none	none	none	none	400 missions
Off-Road Inspections	1,100	2,000	2,500 inspections	none						2,500 inspections
Complaint Inspections	11,500	13,000	13,000 inspections	none						13,000 inspections
Residential Inspections (April - May)	80,000	79,000	80,000 inspections	none						80,000 inspections
Surveillance	5,000	5,500	7,100 inspections	1,600 inspections	1 FTE ($37,000)	1 Truck ($28,000)	Fuel ($7,000) Insecticide ($15,000) 1 Sprayer ($10,000)	none	97,000	8,700 inspections
Equipment Maintenance	n/a	n/a	2 mechanics	none	none	none	none	none	none	2 mechanics
Storm Drain Treatment	0	0	none	50,000 drains sprayed	4 FTEs ($194,000)	4 Trucks ($111,000)	Fuel ($28,000) 2 Sprayers ($20,000) Insecticide ($50,000)	none	403,000	50,000 treatments
Administrative and Operational Support	n/a	n/a	support	none	none	none	none	none	none	support
					5 FTE's ($231,000)	**5 Trucks ($139,000)**	**$780,000**	**$350,000**	**$1,500,000**	

Table III - Increased Funding Scenario # 3 for FY 2005-06

Program	Activity Budgeted In 2004-05	Activity projected by EOY 2004-05	Activity Included In Proposed Budget	New Enhancement	Associated Person. Costs	Associated Fleet Cost	Associated Operating Costs	Associated Contractual Costs	Additional General Fund Costs	New Recom. d Activities
Aerial Spraying (Contractor)	1	35	1 mission	50 missions	none	none	none	$1,000,000	$1,000,000	51 missions
Helicopter Spraying	12	15	12 missions	13 missions	none	none	$390,000	none	$390,000	25 missions
Truck Spraying	350	600	400 missions	300 missions	1 FTE / 10 PTE's ($207,000)	5 Trucks ($140,000) 5 Sprayers ($60,000)	Fuel ($35,000) Insecticide ($25,000)	none	$467,000	700 missions
Off-Road Inspections	1,100	2,000	2,500 inspections	none	5 FTE's ($196,000)	5 Trucks ($140,000) 5 Sprayers ($60,000)	Fuel ($35,000) Insecticide ($25,000)	none	$456,000	2,500 inspections
Complaint Inspections	11,500	13,000	13,000 inspections	17,000 inspections						30,000 inspections
Residential Inspections (April - May)	80,000	79,000	80,000 inspections	none						80,000 inspections
Surveillance	5,000	5,500	7,100 inspections	12,900 inspections						20,000 inspections
Equipment Maintenance	n/a	n/a	2 mechanics	new equipment maintenance	2 FTE's (99,000)	none	none	none	$99,000	4 mechanics
Storm Drain Treatment	0	0	none	150,000 drains	8 FTE's (348,000)	8 Trucks ($225,000)	Insecticide ($161,000) 6 Sprayers ($16,000)	none	$750,000	150,000 drains
Administrative and Operational Support	n/a	n/a	support	support	4 FTE's ($234,000)		$12,000	none	$246,000	support
					19 FTEs / 10 PTEs ($1.084M)	**18 Trucks / 10 Sprayers ($625,000)**	**$699,000**	**$1,000,000**	**$3,408,000**	